

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Tom De Wane, Chair
Andy Nicholson, Vice Chair
Dave Kaster, Tim Carpenter, Patrick Buckley

PUBLIC SAFETY COMMITTEE

Wednesday, September 1, 2010

7:30 p.m.

Rm 200, Northern Building
305 E. Walnut Street

**** Please Note Time ****

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/modify minutes of August 4, 2010. (*Note: Some modifications had been made since August County Board*).

Communications

1. Communication from Supervisor Nicholson re: Review sentencing on second time felony drug convictions within the last two years (Brown County). *Held for one month.*
2. Communication from Supervisor Dantine re: To have Public Safety look into what the Ritter Group is doing with local Police and Fire Protection Laws. *Held for one month, request the presence of Chad Bronkhorst at next month's meeting.*

Other

3. Introduction of Candidates for Brown County Sheriff and Question/Answer Session. (Bill Morgan, Dave Van Vonderen, Ed Janz, John Gossage, Kevin Vanden Heuvel)

District Attorney

4. Monthly drug criminal complaint numbers (standing item).

Sheriff

5. Budget Status Financial Report for July, 2010
6. Key Factor Report and Jail Average Daily Population by Month and Type for the Calendar Year 2010.
7. Budget Adjustment Request (#10-93): Interdepartmental Reallocation or Adjustment (Including Reallocation from the County's General Fund).
8. Initial **Resolution** Authorizing the Issuance of Not to Exceed \$5,000,000 (Five Million) [Public Safety] General Obligation Bonds or Promissory Notes of Brown County, Wisconsin in one or more series at one or more times.
9. Discussion of Possible Cuts to 2011 Budget (Request from Vice Chair Scray).
10. Sheriff's Report.

Public Safety Communications

11. Emergency Management - Discussion of Memorandum of Understanding (MOU) with United Way's 211 Call Center.
12. Budget Status Financial Report for July, 2010.
13. Approve RFP for Release (*copy to be provided to committee members*).
14. Identify Two Public Safety Committee Members who will be participating in the RFP Review Process. *Referred from August meeting.*
15. Discussion with Possible Action re: Brown County Code of Ordinances, Chapter 36 – Brown County Public Safety Communications Board. *Held for one month.*
16. Radio Interoperability Project Update by GeoComm. *Held for one month.*
17. Discussion of Possible Cuts to 2011 Budget (Request from Vice Chair Scray).
18. Director's Report.

Circuit Courts

19. Budget Status Financial Report for July, 2010.

Clerk of Courts

20. Budget Status Financial Report for July, 2010.

Medical Examiner - No agenda items

Other

20. Audit of bills.
21. Such other matters as authorized by law.

Tom De Wane, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Word97/agendas/pubsaf/September1_2010.doc

**PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, August 4, 2010 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, WI

Present: Tom De Wane - Chairman, Patrick Buckley, Tim Carpenter,
Dave Kaster, Andy Nicholson – Vice Chair
Also Present: Tom Hinz, Shelly Nackers, Eric Dunning, Lex Rutter, Al Klimek, John Lampkin,
Susan Tilot, John Zakowski, Phoebe Mix, Cullen Peltier, Dennis Kocken, Don
Hein, Bob Heimann, Supervisors Andrews, Clancy, Dantinne, Scray, Zima, Other
Interested Parties and Members of the Media

Revised

I. Call Meeting to Order:

The meeting was called to order by Chairman Tom DeWane at 5:00 p.m. De Wane announced that Supervisor Carpenter was excused but would be arriving shortly.

II Approve/Modify Agenda:

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to approve. Ayes: 4 (Buckley, De Wane, Kaster, Nicholson); Excused: 1 (Carpenter). **MOTION CARRIED.**

III. Approve/Modify Minutes of July 7, 2010:

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to approve. Ayes: 4 (Buckley, De Wane, Kaster, Nicholson); Excused: 1 (Carpenter). **MOTION CARRIED.**

1. Review Minutes of:

a. Traffic Safety Commission (July 15, 2010).

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to receive and place on file. Ayes: 4 (Buckley, De Wane, Kaster, Nicholson); Excused: 1 (Carpenter). **MOTION CARRIED.**

(Supervisor Carpenter arrived at 5:03 p.m.)

Communications

2. Communication from Supervisor Nicholson re: Review sentencing on second time felony drug convictions within the last two years (Brown County). Referred from June CB.

This item will be held for one month in order to give the District Attorney's Office adequate time to compile a list of the following information: Names of individuals that had been repeat offenders convicted of running 'drug houses', what they had been sentenced to and names of the sentencing judges with branches specified. A copy of the information gathered initially will be forwarded to Supervisor Nicholson per his request.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to hold for one month. Vote taken. **MOTION CARRIED UNANIMOUSLY.**

Motion made by Supervisor Buckley and seconded by Supervisor Nicholson to take items #10 and #11 before item #3. Vote taken. **MOTION CARRIED UNANIMOUSLY.**

(Although shown in proper format, item's #10 and #11 were taken at this time)

3. Communication from Supervisor Dantinne re: To have Public Safety look into what the Ritter Group is doing with local Police and Fire Protection Laws. Referred from July CB.

Supervisor Dantine explained that the Green Bay Fire Department, along with the Ritter Group, have been discussing state legislation that would enable the formation of a county-wide police and fire department. He added that he believed that this could not be done at present as there is a state statute that says that towns, villages and cities have the power to protect the safety, health and welfare of their citizens.

Dantine further explained that what was being planned was a county-wide taxing district which would then have the power to create one central fire department. He related that this had not even been brought to the County Board's attention.

Supervisor Buckley commented that he had attended a meeting of the committee in question the week prior. He explained that areas such as Green Bay, Allouez and Bellevue, as well as the area near the Austen Straubel Airport were discussed as places that would be included in this. He went on to say that outlying areas such as Hobart that currently run their own Fire Department could opt out.

Buckley also mentioned that Brown County Executive, Tom Hinz, as well as Eric Dunning, Chief of Ashwaubenon Public Safety, had both been attendance at this meeting. He noted that both were in the audience for the Public Safety Committee Meeting and invited them to speak.

Tom Hinz stated this topic had been presented by an individual from the Fire Fighters' Union. He explained that the possibility of having several fire districts had been discussed. It had been decided that a subcommittee would be formed to investigate the pros and cons of a plan of this nature. Hinz reiterated that it was only meant as an option.

Supervisor Dantine referenced a prior study regarding land assessment. He referred to the fact that it had been found that while consolidating efforts would save money for some areas, it would end up costing other towns, villages, cities, etc, more. He stated that he felt as if this would be a similar situation in which some areas may be negatively affected.

Buckley explained that the presentation had been very informative and that there had been many positives found. He stressed that if the villages and towns do not wish to participate they would not be forced.

Dantine expressed concerns regarding what areas would be taxed if this plan were to be adopted. Buckley answered that the subcommittee that was being formed would address concerns such as this.

Dunning explained that the study had been put together by the International Fire Fighters' Association. This was the first time it had been laid out and there are many questions left to be answered. He went on to say that the presentation had been geared toward small communities and rural areas. By putting this legislation together, a taxing district could be created that does not need to be county-wide.

Dunning stated that the Ritter Group was not involved in taxation. Their role had to do with cooperation and intergovernmental agreement in regard to sharing resources. He explained that the subcommittee would be addressing concerns and that he had hoped that it would not be taken as the City of Green Bay being solely responsible for this.

Dantine shared that there were about 14 townships that were very unhappy with this proposed plan. Buckley commented that he felt that this proposal had been misunderstood by many although he himself had seen it as being clearly stated that areas would not have to participate if they did not wish it.

Chairman De Wane asked if Supervisor Dantine would like this to be presented to the County Board or the Public Safety Committee. It was decided that the committee should be presented to first. De Wane inquired as to whether Tom Hinz would be able to set this up. Hinz explained that Ritter had supplied funds to St. Norbert College for this and that it is coordinated through the Green Bay Chamber of Commerce.

Supervisor Nicholson questioned the role of the Chamber of Commerce in this. Hinz explained that the Chamber was acting as a coordinator. Nicholson then asked who would actually be giving the presentation and Hinz stated that Chad Bronkhorst would be giving the presentation that would answer Dantine's questions.

Buckley stated that since the meeting being referenced was the first time this idea had been brought out it would be premature to bring Mr. Bronkhorst in at this time. He continued that this had just been one point of view and that based on the feedback given it would be better to wait until the matter had been researched further.

Supervisor Kaster shared that he could understand why this would have been brought to the committee while it was still in its early stages. De Wane inquired as to whether there should be a special meeting of the Public Safety Committee regarding this topic.

Supervisor Andrews questioned the existence of minutes from the meeting put on by the Chamber of Commerce that could be reviewed. Buckley commented that these could be obtained through the Chamber. Hinz suggested that Ritter and a representative from the Chamber be present for the next meeting to explain to the committee and that Chad Bronkhorst's idea had only been one that had been expressed.

Dantine stated that although it was only one idea, the committee should be able to review it so they could either give their support or opposition at this early stage of the study process. Buckley reiterated his thoughts that this would be premature based on what he had seen at the meeting.

Dantine articulated that as this was a change in state law that was being proposed, the County Board should be aware of what is going on with it.

Supervisor Nicholson inquired as to why representatives from the Chamber of Commerce would need to be present at the next committee meeting to facilitate. Buckley answered that from what he understood from attending the meeting held by the Chamber, it would probably be advisable to have one of their representatives or Mr. Ritter present to give some background on the purpose and origin of this study. Nicholson addressed Dantine specifying that what were being sought by the Supervisor and the committee were answers to questions regarding what Bronkhorst had presented. Buckley interjected that Mr. Bronkhorst's presentation had nothing to do with the legislation itself.

Dantine specified that Bronkhorst had been the one presenting on this specific item on the agenda at the Chamber's meeting. Buckley commented that the subcommittee being put together would be reviewing the actual legislation. Nicholson again questioned the role of the Chamber in this matter. Buckley explained that the Chamber of Commerce facilitates the meeting to which all the townships and municipalities would be invited.

Supervisor Zima commented that it seemed to him that Dantine was questioning where this idea was coming from, where it would be headed and if it would be favorable to this or any other community. He went on to say that in the past consolidations it had seemed that consolidation had not worked out favorably. In addition, he stated that not enough information is known regarding who the presenters involved are representing, what authority they have and where in the process this proposal is.

De Wane explained that Dantine had attended the Chamber of Commerce's meeting, this topic had drawn concern and he wished to ask more questions of the presenter. He continued that he would contact Chad Bronkhorst and request his presence at the next Public Safety Committee meeting. Zima questioned what authority the Ritter Group operates under. De Wane answered that while they were unsure, he understood Dantine wanting to have this issue on record in the event that further discussion is necessary.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to hold one month and request the presence of Chad Bronkhorst at next month's meeting. Ayes: 3 (De Wane, Kaster, Nicholson), Nays: 2 (Buckley, Carpenter).

Public Safety Communications

4. Budget Status Financial Report for June 30, 2010.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

#4a Discussion with Possible Action re: Brown County Code of Ordinances, Chapter 36 – Brown County Public Safety Communications Board.

Shelly Nackers, Interim Director of Public Safety Communications, stated that she had not added this item to the agenda and therefore had nothing to present on this matter but would answer any questions. Supervisor Buckley explained that this had come up previously when the option of having the Sheriff's Department oversee the Public Safety Communications Department had been looked at. It was found that Public Safety Communications was supposed to be governed based on specifications in Chapter 36 of the Brown County Code. Nackers commented that this could be best explained by the County Executive Hinz as carrying this out would require an appointment by him which had not been done in recent years.

Buckley went on to specify that each municipality listed in the chapter were to appoint a representative for the oversight of the department. Nackers answered that yes, the code stated something to that effect, but instead of this through an intergovernmental agreement there had been an advisory board put together for this purpose. She explained that for this board operated on a volunteer basis and that the meetings were mostly updates on what was being currently done within the department. She reiterated that the group described in chapter 36 hadn't, to her knowledge, met for at least as long as she had been in her current position.

Buckley suggested that possibly problems leading to the request that the Sheriff's Department oversee Public Safety Communications could have been avoided had the group outlined in the code been utilized. What is described in the code is a committee comprised of representatives of EMS, the police, the fire department, residents, etc. He continued that if this is not being utilized the code should be changed to reflect that and an oversight for the department would still need to be specified.

Nackers commented that questions regarding this had arisen based on the fact that appointments had not been made and the fact that the representatives on the current advisory board did not match what the code specified. She was unsure as to how and why this had been put aside but stated that this had been recently discussed.

Nicholson asked for specification on what the oversight body for Public Safety Communications is in the code. Buckley answered that it would be the Public Safety Committee and therefore it was their responsibility to see to it that chapter 36 was enforced.

Hinz explained that the sections that are referred to in chapter 36 do not exist anymore. It is still valid; however, the state has changed much of its laws' numbering. Nicholson questioned how this was known and Hinz replied that he had asked Corporation Counsel, John Luetscher, research it.

As Hinz had been out of the room when discussion at this item had begun, Buckley reiterated that there had been questions regarding who to go to with questions/concerns regarding the Public Safety Communications Department. He went on to say that some of the questions that were posed could have been answered by the group that is described in chapter 36 of the County Code of Ordinances. Again he questioned why this was not being utilized as it is in the code.

Buckley commented that he would like to see this oversight board being utilized in the future. Hinz stated that he does believe that this would be a workable plan. Supervisor Kaster questioned the code listing the Mayor and other representatives of Green Bay as members of the Public advisory board and stated that he would like to see the representation more balanced. Hinz explained that this most likely came about in response to the prior consolidation of the Communications Center.

Nackers added that they attempt to meet monthly with the Sheriff's association, the Fire Chief's association and the EMS Council to discuss issues. She added that she believes that they maybe

need to be more vocal about educating on this process. Supervisor Buckley inquired as to whether minutes are kept of the various meetings. Nackers stated that the Chief's association keeps minutes, her department keeps notes.

It was decided that a more appropriate list of members for the advisory board should be compiled and discussed in the next meeting.

Motion made by Supervisor Buckley and seconded by Supervisor Carpenter to hold for one month. Vote taken. MOTION CARRIED UNANIMOUSLY.

5. Resolution to Approve First Amendment to the Intergovernmental Agreement between the Village of Ashwaubenon and the County of Brown for Consolidation of Public Safety Dispatch.

Nackers explained that it was realized early on in the discussions regarding this that there was the potential for Ashwaubenon to start having people leave. That once they realized that they would be consolidated they would not want to stay. So there was the potential of not being able to staff for a lot of overtime for them. At the same time, the Brown County Public Safety Communications Center was working to also be able to handle the dispatch duties. Because of this, she stated, it would be beneficial to both centers to move the completion of this consolidation up as quickly as possible. Once the equipment is in place and they are able to bring employees from Ashwaubenon into the center, it allows them to coordinate training and operations in one center instead of coordinating these in two.

She further explained that having the two staffs in one building would streamline operations, as questions would not have to be called between centers and this would increase the quality and efficiency of their services all around. Nackers stated that there would be no additional cost to Brown County and that Ashwaubenon has already budgeted for these costs through 2010.

Eric Dunning, Chief of Ashwaubenon Public Safety, shared that in the meetings they've had, the most important being two weeks ago, they sat down with those installers of the technology for the center it was found that the fiber optics were in place, they had dedicated phonelines taken care of and that by the end of the month all console equipment should be installed. He explained that throughout this process both Ashwaubenon and Brown County have lost employees, and for them to be cross training, it will never get done. Whereas, if they are able to get all technology in place and tested the Ashwaubenon group can be moved to the Brown County site and all dispatchers can be trained under one roof instead of stealing Peter to pay Paul. The village would still be obligated to pay for their employees and the training costs through 2010.

Supervisor Nicholson questioned why this had not been done by now if it had been the original agreement. Dunning answered that the technology was not yet all in place. Nackers specified that the original agreement had set the consolidation deadline for January 2011 as the equipment vendors had estimated that it would take at least this long to get everything installed. She went on to say that they had come up with an accelerated time line and the installers were meeting it; however, some radio equipment is not in yet but is anticipated to be within the next couple of weeks. Potentially, the center could be ready for consolidation by the end of the month.

Nackers explained that the reason this had been brought to their attention was that the intergovernmental agreement states January as the completion time and they did not want to go against this without communicating with the committee and to the County Board. She stated that she wanted to communicate that they are on an accelerated timeline, it is doable with no additional expense to the County and this would be in the best interest of both the County and Ashwaubenon. There is no set date as this would be done 'when possible'.

When the technology is in place and the testing has been done on both sides to ensure that they are not missing anything and that all communications between radio and telephone and the computer dispatch technology is there and they're operating and there's no loss, the consolidation will be done. They are committed to not moving forward until everything is in place; however, they are very confident that this will be before January.

Nicholson inquired as to how much technology is still being waited for. Nackers explained that what is missing includes: some radio equipment to be installed by Baycom and some installations to be completed by Brown County Information Services, who are still waiting for some equipment. Nicholson asked if cross training can be done now. Nackers answered that there is currently cross training being done; however, the difficulty is that they have Ashwaubenon staff coming to the Brown County site for this. Nicholson verified that what they want is to have everything under one roof.

Mr. Dunning went on to say that during this process, Ashwaubenon has been sending their dispatchers to dispatch and medical training at the Brown County facility and Brown County employees have been in the Ashwaubenon dispatch center learning their system and how they operate. Likewise, Ashwaubenon employees are also being sent to the Brown County site to learn the system.

Supervisor Kaster questioned if what was being said was that due to not being able to train under one roof, they are losing people. Nackers stated that as an employee, when thinking about consolidation, if committed to working for Ashwaubenon they have a decision to make regarding whether they want to stay working for Ashwaubenon, do they want to work for Brown County as well, or do they want to look for something else. So, there have been employees that have decided that they don't want to go to Brown County because it's not what they signed on for. These employees are opting to find other employment which puts Ashwaubenon in a bind. At the same time, they do not want to bring someone new on board and train them for six months only to have to tell them that they may not have a job anymore. She went on to say that they are cross training people because they have to be able to commit and have the staff to operate those positions. So, they are filling that role, but it would help if they were all under the same roof to facilitate this rather than sending dispatchers to fill roles at both sites.

Supervisor Kaster questioned the amount of employees lost. Mr. Dunning answered that only one person has been lost; however, this person had been doing most of their fulltime fill-in for those on vacation. With it currently being summer, this was very much needed. Kaster questioned whether Brown County had lost any employees. Nackers answered that the County Telecommunication Center is currently down 5 employees. Kaster asked if this had happened since the merger agreement was made and Nackers said yes, they had resigned around the time the merger was decided.

Nicholson stated that he didn't understand what the merger had to do with losing employees. Nackers explained that she didn't believe that this was the case for Brown County and that the employees that had left had done so because of personal reasons. She specified that this may have been the case for Ashwaubenon.

Supervisor Buckley asked if there was a set date for the consolidation to which Nackers answered that the date would be dependent on all equipment installation being completed. It had been estimated that this would be done by the end of August, allowing the move to happen in September.

The length of the installation process was questioned. It was stated that since there would be testing once installation is complete, it could take a week or longer depending on what issues may be found. Nackers explained that since this is variable, they do not wish to put a solid date down. In the event that problems do arise with the equipment, they do not want to have to force the consolidation before they are ready. If September is put down as the final deadline and problems are found, they would need to come back to change this date.

In response to a committee member's question, Nackers reiterated that moving up the consolidation date would not result in a higher cost to the County. Ashwaubenon would still be responsible for all equipment, installation and training costs.

De Wane commented that as far as he is concerned, it is important to do this the best way possible. If this is what needs to be done he believed that it should be and if there are no additional costs to the county, the sooner the consolidation can happen, the better.

Nicholson questioned 5 employees resigning due to not knowing if they would have jobs in the future and 1 part time employee from Ashwaubenon resigning because of the merger. He went on to say that this is the way he and Supervisor Kaster had understood what she had told the committee. He stated

that he had no problem with having it all under one roof, but wondered why this other piece of information had been offered given that it was not known for certain that the merger was the reason for these resignations.

Nackers replied that if her communication had been misunderstood or she had communicated it incorrectly, she did not believe that the cause of the resignations was the merger. She stated that it was their plan and it was for personal reasons. Nicholson once again questioned whether it was because of the merger. Nackers responded that this was not the case for the Brown County employees that had resigned.

Nicholson then asked why, if there was no additional cost, this had not all been under one roof to begin with. This is what they were hoping to work toward; Nackers was unsure as to why this was not done in 2001. Nicholson verified that presently cross training is being done and asked why 2001 was being referenced. He went on to say that he has no problem with the request but the information being thrown at them didn't make sense and that he will approve it, but does not understand the reasoning behind it.

Nicholson commented that moving up the date made sense but he didn't understand why the other information was being presented. Nackers again apologized for any miscommunication and stated that Public Safety Communications is down employees but this was not due to the merger.

Supervisor Carpenter inquired as to what the date in the agreement should be changed to. He asked if it should be changed from 'January 2011' to 'When Ready'. Nackers responded that this was correct. Carpenter stated that he was all for approving this, but questioned what would happen if the center was not ready by January 2011. He suggested that it be stated as 'January 2011 or when ready' as there should still be a deadline listed and this was the original date.

Motion made by Supervisor Buckley and seconded by Supervisor Nicholson to amend agreement to specify date of completion for the consolidation project as 'on or before January 2011'. Vote taken. MOTION CARRIED UNANIMOUSLY.

6. Radio Interoperability Project Update by GeoComm.

Lex Rutter of Geocomm stated that in the previous month's Public Safety Committee meeting they had discussed having an RFP put together to bring before the committee. He explained the process for this is very technical and complicated and that in working with the Public Safety Communications staff, they have come to the conclusion that the best way to get the county the best product is to delay the RFP so that they can get it right.

Rutter explained that about 3 iterations of the RFP have been worked through at this time and have also had some discussions with Corporation Counsel, John Luetscher regarding some of the processes to ensure that they are legal under Wisconsin law.

Supervisor Kaster asked if there would be more meetings with the community police chiefs as he had been told that they feel there should be another. Nackers answered that there had been a one hour conference call with a number of the police chiefs and next week or the week after they are scheduling a meeting with the fire group and the law group. They will meet and the plan will be discussed through before the RFP is submitted to the committee. The intent is to get all questions answered and make sure everyone is comfortable with what is being done.

Kaster went on to say that he had received phone calls from a few individuals who were concerned that there was not going to be another meeting and wanted to double check. Nackers reiterated that earlier in the day they had had the one hour conference call and commented that the last two weeks had been spent really stressing the details of the RFP to get it to the point where it could be shared with Corporation Counsel. They had also defined a more realistic timeline goal and having that set enables them to now schedule more meetings.

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to hold for one month. Vote taken. MOTION CARRIED UNANIMOUSLY.

7. RFP Review Committee Structure and Representatives Totaling 7 Individuals:
- 2 Law Enforcement Representatives
 - 2 Fire Agency Representatives
 - 1 Public Safety Communications Representative – John Lampkin
 - 1 Public Safety Committee / County Board Representative
 - 1 Public Safety Committee / County Board or City/Village/Town Administrator or Other Representative

In preparation for the RFP coming to the Public Safety Committee, they needed to include on the agenda discussion regarding a review panel for when the RFP comes back. Nackers explained that anyone involved in the review process will need to be able to devote a large amount of time to this as there is quite a bit of technical information. The revised timeline that was set allows for a four week review period.

Nackers briefly discussed the structure of the panel. Supervisor Nicholson commented that he would feel more comfortable if 'County Board Representative' and 'County Board or City/Village/Town Administrator or Other Representative' were removed as options from this list, leaving Public Safety Committee members as the final two panelists.

County Executive Hinz voiced his concern with striking 'County Board or City/Village/Town Administrator' from the list. He explained that someone, such as Keith Chambers, Pulaski Village President, would be a good addition to this review committee as Pulaski has a unique situation.

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to strike 'County Board Representative' and 'County Board/City/Village/Town Administrator' from Review Committee Structure. Vote taken. MOTION CARRIED UNANIMOUSLY.

8. Budget Adjustment Request (#10-76): Increase in expenses with offsetting increase in revenue.

Motion made by Supervisor Nicholson and seconded by Supervisor Carpenter to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

9. Director's Report.

Nackers supplied a Director's Report document and briefly summarized the information it listed.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

District Attorney

10. Budget Status Financial Report for June, 2010.

It was reported that for at this point in the year, the District Attorney's Office is about \$3,500 ahead of where they were last year. They had purchased enough supplies at the beginning of the year to last all through 2010. In addition to this, a temporary employee had been eliminated and other staff has absorbed duties formerly held by this position. Supervisor De Wane questioned whether the absorption of these duties would cause any requests for position reclassifications in the future. As the employee that has taken over is a coop/intern this is not seen as a possible outcome.

Motion made by Supervisor Buckley and seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

11. Monthly drug criminal complaint numbers (standing item).

Motion made by Supervisor Buckley and seconded by Supervisor Nicholson to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

Circuit Courts

12. Budget Status Financial Report for June, 2010.

Motion made by Supervisor Carpenter and seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

13. Resolution re: Reclassification of Secretary III Court Commissioner's Office. Referred back from July County Board.

Motion made by Supervisor Carpenter to approve.

Supervisor De Wane stated that he had spoken with County Board Attorney, Fred Mohr, who suggested that the committee approve this resolution. Nicholson inquired as to Mohr's reasoning for this. De Wane answered that Mohr had suggested this because the proper steps had been taken to verify that this was necessary. He went on to say that it was the opinion of the Human Resources Department and Mohr that this was something that should be done.

Supervisor Buckley questioned if it was necessary to post this per the usual guidelines for union positions. De Wane explained that this had been looked into by Attorney Mohr and it was all being handled according to proper procedure. Buckley inquired as to how much more the affected employee would be doing once her position is reclassified. She is currently going above and beyond the scope of her current classification, which is why the reclassification has been requested.

Buckley stated that his only concern is that the employee is currently working at this level and the reclassification has an \$8,000 financial impact. He explained that he understands as far as the reclassification, but with the current economic conditions in some cases more may need to be expected out of employees.

De Wane commented that he believes the position justifies the cost and that if this is not done, they run the risk of losing a very qualified employee.

Kaster pointed out that the resolution only shows the fiscal impact for a partial year and estimated that for a full year the amount would be closer to \$11,000 or \$12,000. The \$8,000 figure described is for May 1, 2010 through December 2010. He went on to say that the impact is much greater when you consider that in years to come the Judicial Assistant position will be required and will cost more than the Secretary III position.

Kaster continued that as he understood it, the only real difference between the Secretary III classification and the Judicial Assistant classification was the responsibility of independently scheduling hearing times. The differences, such as knowledge of legal terms and processes were listed in response to this. As this would be paid out retroactively to May 1, 2010, Supervisor Carpenter inquired as to how this cost would be covered as well as the increased cost in for the coming years. They had been told that Human Resources that there had been salary adjustment amounts budgeted that could be used for the retroactive payment. Tom Hinz commented that this position had also been accounted for in the 2011 budget.

Buckley took this time to verify that this would not be a new position, that this would just be a reclassification of an existing position. The Secretary III position would no longer exist; it would now be the Judicial Assistant position.

Motion made by Supervisor Nicholson and seconded by Supervisor Kaster to deny. Vote taken. Ayes: 3 (Kaster, Nicholson, Carpenter); Nays (De Wane, Buckley). MOTION CARRIED.

Sheriff

14. Budget Status Financial Report for June, 2010.

Motion made Supervisor Nicholson and Seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

15. Key Factor Report August, 2010 and Jail Average Daily Population by Month and Type for the Calendar Year 2010.

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

16. Budget Adjustment Request (#10-73): Increase in expenses with offsetting increase in revenue. Referred back from July County Board.

Sheriff Kocken referenced information that had been supplied in the agenda materials. Buckley expressed some concern with approving this as there is an oversight committee.

Motion made by Supervisor Nicholson and seconded by Supervisor Buckley to approve on the condition that minutes from the proper oversight committee be submitted for review. Vote taken. MOTION CARRIED UNANIMOUSLY.

17. Request for Approval of RFP for Law Enforcement Records Management System Project #1415.

Handouts to be provided to committee members prior to meeting.

Keith Deneys, Support Services Captain with the Sheriff's Department, supplied an information packet regarding this.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

(Nicholson was excused at 6:46 p.m.)

18. Resolution Establishing Sheriff's Fees for the Service of Writs Under WI Stats. 814.705 (3).

Deneys explained that recently there was a situation in which a writ of execution was being served and in conferring with Corporation Counsel, John Luetscher, some attention was brought to the fees that had been charged. Luetscher noted that per statute, the Sheriff's department can only charge between \$8 and \$10 per deputy per hour. This amount does not cover the cost.

De Wane inquired as to what amount this should be changed to. Deneys answered that for the resolution, it is specified as their 'normally charged rate' so that it is not necessary for them to come back and change this year after year.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to approve. Vote taken. MOTION CARRIED UNANIMOUSLY.

19. Sheriff's Report.

In response to an inquiry made by Supervisor Nicholson in the previous month's meeting, Kocken reported that since January 1, 2010, there have been 32 illegal immigrants housed in the jail.

Motion made by Supervisor Kaster and seconded by Supervisor Carpenter to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

#19a Review of Information Regarding the Purchase of the S&L Building with Possible Action.
Referred from Facilities Master Plan SubCommittee.

Motion made by Supervisor Kaster and seconded by Supervisor Carpenter to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

Clerk of Courts

20. Budget Status Financial Report for June, 2010.

Kaster questioned the Operations and Maintenance costs being up 60%. There were no representatives from the Clerk of Courts department present. Tom Hinz commented that this may be due to some recent renovations. De Wane requested that both the August and July monthly reports be

placed in the agenda materials for the September meeting and asked that a Clerk of Courts representative be present.

Motion made by Supervisor Carpenter and seconded by Supervisor Kaster to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY.

Medical Examiner - No agenda items

Other

21. Audit of bills.

Motion made by Supervisor Buckley and seconded by Supervisor Carpenter to approve the audit of bills. Vote taken. MOTION CARRIED UNANIMOUSLY.

22. Such other matters as authorized by law. None.

Respectfully submitted,

Anna R. Meert
Recording Secretary

Criminal Drug Charges Filed in August 2010

Defendant	Date of Birth	Sex	Race	Address	Attorney Assigned	Case Number	Charges	Disposition
1 Percy Williams III	11/20/1991	M	B	306 S Chestnut Street Green Bay, WI 54303	WWL	10CF0847	Misd B.Upr-2cts Poss THC POP	PH 8/20/10
2 Adrian I Watson	9/25/1987	M	I	1314 Alice Drive #3 Ashwaubenton, WI 54313	SEB	10CF0655	Poss Narc Drugs (Morphine) Poss THC-2nd & subs Poss control sub-st-on or near certain places-pr	PH 8/17/10
3 Edison Camacho	6/26/1986	M	W	2833 Riverside Drive Green Bay, WI 54301	SEB	10CF0859	Poss control sub-st-on or near certain places-pr	IA 8/25/10
Matthew J Edlebeck	2/25/1990	M	W	3610 Circus Drive De Pere, WI 54115	SEB	10CF0864	Poss THC-2nd & subs-pr PWID THC (<=200g)-2nd & subs	AIA 8/12/10
Marilise E Khan	4/17/1980	M	B	526 Spinnaker Lane #6 Green Bay, WI 54302	SEB	10CF0865	PDP	PH 8/13/10
Christopher J Bartsch	2/3/1978	M	W	1266 Bond Street Green Bay, WI 54303	SEB	10CF0866	PDP	IA 8/31/10
John E Kelly	6/11/1980	M	W	301 Malter Street Green Bay, WI 54303	ARP	10CF0870	Del DMT (<=3g)-PTAC	Warrant
Robert J Shawlik	4/7/1977	M	W	1007 Liberty Street Green Bay, WI 54304	WWL	10CF0877	PDP	AIA 8/25/10
Christopher W Strauss	4/26/1982	M	W	800 Spooner Court De Pere, WI 54115	WWL	10CF0883	Poss Control Subst (Adderal)	AIA 9/9/10
Amador Lechuga-Carrasco	8/26/1973	M	H	301 13th Street #1 Green Bay, WI 54303	WWL	10CF0884	Fel BJ	Warrant
Daniel E Loucks	4/5/1963	M	W	2427 Bascom Street Green Bay, WI 54302	ARP	10CF0885	Del Sched I or II Narc (Morphine)-2cts Consp Manuf Methamphetamine-pr	AIA 8/19/10
Alexander R Stauber	4/13/1990	M	W	306 3rd Street #4 Kewaunee, WI 54216	WWL	10CF0888	Manuf Meth-PTAC-pr Purchase Pseudoephedrine for Another w/ Intent to Manuf Meth-pr	AIA 8/25/10
Jeremiah P Nelson	8/13/1991	M	W	1876 Lenwood Ave Green Bay, WI 54303	WWL	10CF0889	PDP	PH 8/19/10
Kelly L Kussow	1/30/1978	F	I	834 Shawano Ave #51 Green Bay, WI 54303	WWL	10CF0897	PDP	IA 9/10/10
Jeremy A Schiela	4/16/1988	M	W	1332 Stueck Lane De Pere, WI 54115	WWL	10CF0902	PDP	PH 9/9/10
Joel D Bustamante-Martinez	4/11/1990	M	H	1226 N Dantz Ave #48 Green Bay, WI 54302	WWL	10CF0903	PDP-pr	PH 8/22/10
Nakia L Jordan	1/14/1978	M	I	815 Shawano Ave Upper Green Bay, WI 54303	WWL	10CF0904	Del Cocaine (>5-15g)-2nd & subs-pr-3cts Poss Cocaine-2nd & subs-PTAC-pr	Pending
David L Gredan	2/27/1968	M	W	1637 Debra Lane Green Bay, WI 54302	SEB	10CF0912	PDP-PTAC-pr	PH 8/23/10
Olga I Mora	9/17/1971	F	H	930 N Jackson St Lower Green Bay, WI 54301	ARP	10CF0914	MDTP-2nd & subs	PH 8/27/10

C:\Users\berlein_saa\AppData\Local\Microsoft\Windows\Temporary Internet Files\OLK148\2010 Drug Cases.xls

Criminal Drug Charges Filed in August 2010

Defendant	Date of Birth	Sex	Race	Address	Attorney Assigned	Case Number	Charges	Disposition
Joseph R Haney	4/20/1981	M	W	1175 Harvey Street Green Bay, WI 54302	ARP	10CF0918	MDTP-2nd & subs	AIA 8/25/10
Jorge A Otrantia-Torres	11/5/1979	M	H	2410 Eastman Ave #4 Green Bay, WI 54302	WWL	10CF0927	PDP	Warrant
Phillip R Heise	4/10/1968	M	W	482 Bosar Ave Green Bay, WI 54304	SEB	10CF0930	Del Cocaine (<=1g)-PTAC-	IA 9/21/10
Michael A Robinson	11/7/1969	M	B	N3342 Janot Rd Peshigo, WI 54157	WWL	10CF0931	2nd & subs-pr	IA 8/25/10
Steven K Gonzalez	11/6/1987	M	H	930 N Jackson St Lower Green Bay, WI 54301	ARP	10CF0932	Del Cocaine (>1g but <=5g)-PTAC	Warrant
Arnold Allen	12/13/1982	M	B	871 Lombardi Ave #16 Green Bay, WI 54304	WWL	10CF0933	PTAC-2nd & subs-pr	Warrant
Rafael Ponce	1/13/1968	M	H	1350 Perrot Street Green Bay, WI 54302	WWL	10CF0937	Poss Cocaine	AIA 8/26/10
Matthew J Shanley	6/5/1974	M	W	115 S Custer Apt D Brillion, WI 54110	ARP	10CF0938	Fel BJ	Warrant
Terry A Mayes	6/16/1967	M	B	980 Cornier Road Green Bay, WI 54304	ARP	10CF0942	PTAC-2nd & subs-2cts	AIA 8/27/10
Terry A Mayes	6/16/1967	M	B	980 Cornier Road Green Bay, WI 54304	ARP	10CF0943	2nd & subs-2cts	AIA 8/27/10
Joseph E Nihnam Jr	12/19/1986	M	I	606 Applewood Street Casco, WI 54205	ARP	10CF0944	Del Sched I or II Non-narc-pr (Vocidin)	PH 8/30/10
Austin D Green	10/24/1993	M	I	606 Applewood Street Casco, WI 54205	ARP	10CF0945	(Oxydnone)	PH 8/30/10
Lisseth A Ramirez-Lopez	4/22/1981	F	H	2622 University Ave #5 Green Bay, WI 54311	WWL	10CF0946	Del Cocaine (>15-40g)-2cts Child Neglect	AIA 9/3/10
Timothy J Hock Jr	6/21/1985	M	I	1251 Chief Hill Drive Green Bay, WI 54313	WWL	10CM1195	PDP	FPT 9/7/10
Jordan R Jerguth	8/31/1985	M	W	1901 Ridgeway Drive #42 De Pere, WI 54115	SEB	10CM1206	Misd BJ	Warrant
Jane A Prue	11/20/1962	F	W	2620 Sandra Rose Lane New Franken, WI 54229	SEB	10CM1212	PDP	IA 9/3/10
Theresa A Warner	4/13/1990	F	W	2321 Farlin Ave Apt #3 Green Bay, WI 54302	ARP	10CM1221	Poss/Illegal Obtain Prescript-3cts (Seroquel, Trazodone, Furosemide)	IA 9/10/10
Paul D Muetzel	1/8/1971	M	W	1245 Franklin Street Cleveland, WI 53015	ARP	10CM1222	(Reglan)	IA 9/10/10
Tammora L Cannon	2/28/1978	F	W	602 S Ashland Ave Green Bay, WI 54303	WWL	10CM1229	Child Neglect-pr	FPT 10/4/10
Derek M Wirta	1/8/1993	M	W	6692 Wintergreen Trail Sobieski, WI 54171	ARP	10CM1249	Poss/Illegal Obtain Prescript (Vyvanse)	AIA 9/10/10
Christopher J Kone	6/21/1984	M	W	2119 Barbary Lane Green Bay, WI 54304	ARP	10CM1253	(Lamotrigine)	FPT 10/5/10
Danielle NMI Johnson	3/19/1987	F	B	Homeless	SEB	10CM1265	PDP-PTAC	Pending
Dwight L Banks	5/12/1975	M	B	1831 August Street #4 Green Bay, WI 54302	WWL	10CM1279	Poss THC-pr	IA 9/14/10
Mary A Ayala	7/18/1961	F	I	930 N Jackson St Lower Green Bay, WI 54301	ARP	10CM1280	PDP	IA 9/21/10
Ladawn J Kemp	11/27/1990	F	F	951 1/2 Shawano Ave Green Bay, WI 54302	SEB	10CM1287	Poss THC-on or near certain	PH 8/22/10

Criminal Drug Charges Filed in August 2010

Defendant	Date of Birth	Sex	Race	Address	Attorney Assigned	Case Number	Charges	Disposition
Patrick A Baillie	8/10/1982	M	I	1489 Main Street Green Bay, WI 54302	SEB	10CM1309	Poss THC	JA 9/14/10
Casey M Stahl	6/2/1993	M	W	E2635 Rockledge Road Casco, WI 54205	SEB	10CM1311	Poss THC-PTAC PDP	Warrant
Richard J Martzahn	1/29/1953	M	W	350 Milo Road De Pere, WI 54115	ARP	10CV2323	Asset Forfeiture	Pending

Brown County
Sheriff
Budget Status Report

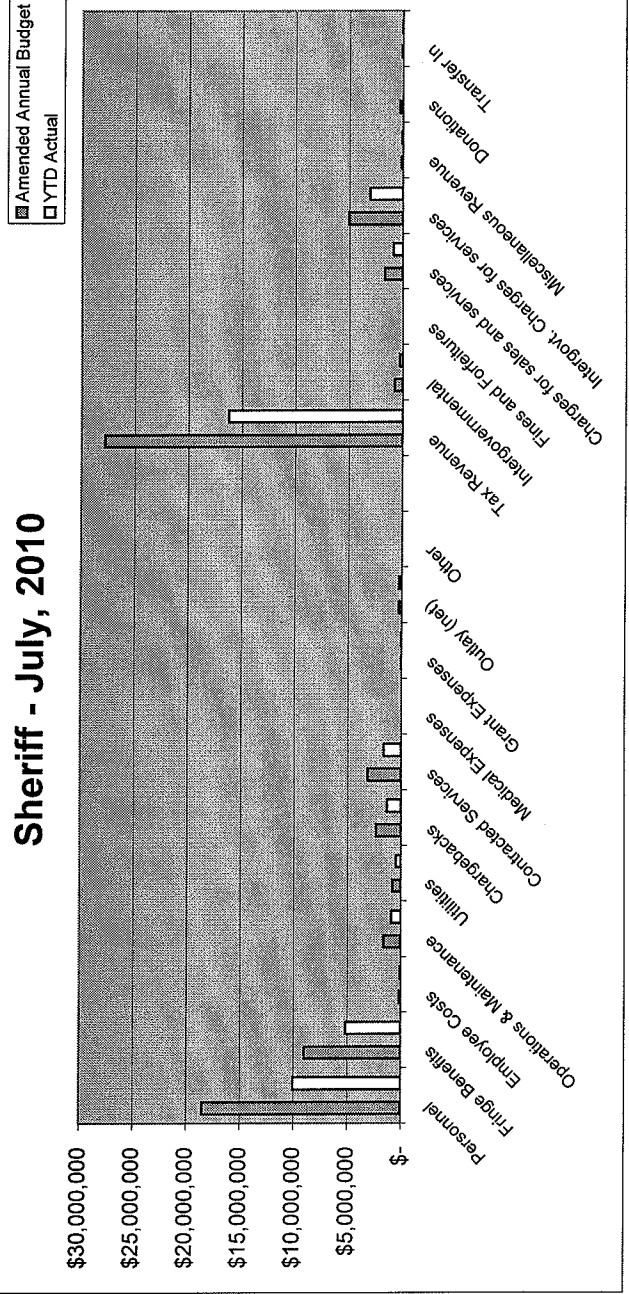
	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	\$ 18,484,347	\$ 10,029,422	54.3%
Fringe Benefits	\$ 8,967,194	\$ 5,156,507	57.5%
Employee Costs	\$ 124,220	\$ 60,735	48.9%
Operations & Maintenance	\$ 1,584,298	\$ 888,601	56.1%
Utilities	\$ 789,856	\$ 452,308	57.3%
Chargebacks	\$ 2,296,831	\$ 1,299,232	56.6%
Contracted Services	\$ 3,122,176	\$ 1,591,844	51.0%
Medical Expenses	\$ -	\$ -	0.0%
Grant Expenses	\$ 19,881	\$ 19,881	100.0%
Outlay (net)	\$ 267,915	\$ 227,452	84.9%
Other	\$ -	\$ -	0.0%
Tax Revenue	\$ 27,804,276	\$ 16,219,161	58.3%
Intergovernmental	\$ 728,107	\$ 279,027	38.3%
Fines and Forfeitures	\$ 5,350	\$ 2,428	45.4%
Charges for sales and services	\$ 1,653,307	\$ 840,709	50.9%
Intergovt. Charges for services	\$ 5,024,311	\$ 3,056,012	60.8%
Miscellaneous Revenue	\$ 117,465	\$ 81,745	69.6%
Donations	\$ 245,383	\$ 5,560	2.3%
Transfer In	\$ 78,519	\$ 18,519	0.0%

HIGHLIGHTS:

Expenses: Overall expenses are within budget through July. Overtime is running nearly 30% less than during the same time period in 2009 and is within budget.

Revenues: Jail Huber fees continue the decline that has been seen in the prior two years. Other inmate fees are running close to budget. Some grant revenues are weighted more toward the end of the year so they appear low at this time. Also, DARE revenue from the Crime Prevention Foundation for 2010 is not recorded yet.

Sheriff - July, 2010



PRODUCTION *Brown Co* PRODUCTION

Budget Performance Report - Sheriff's Office

Fiscal Year To Date: 7/31/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund: 100 GF								
Revenue								
Department: 074 Sheriff								
4100 General property taxes	\$27,804,276.00	\$0.00	\$27,804,276.00	\$2,317,022.99	\$16,219,160.93	\$11,585,115.07	58%	\$26,944,517.00
4190 Disp of fixed assets - reclass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301 Federal grant revenue	\$173,362.00	\$73,206.00	\$246,568.00	\$1,000.00	\$7,600.00	\$238,968.00	3%	\$284,943.20
4301-100 Federal grant revenue - Stimulus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301-101 Federal grant revenue - Stimulus secondary	\$0.00	\$128,320.00	\$128,320.00	\$0.00	\$27,783.13	\$100,536.87	22%	\$0.00
Rollup Account 4301 Federal grant revenue totals:	\$173,362.00	\$201,526.00	\$374,888.00	\$1,000.00	\$35,383.13	\$339,504.87	9%	\$284,943.20
4302 State grant and aid revenue	\$210,780.00	\$142,439.00	\$353,219.00	(\$5,108.67)	\$243,643.43	\$109,575.57	69%	\$272,040.33
4501 Parking violations	\$4,750.00	\$0.00	\$4,750.00	\$562.50	\$2,077.50	\$2,672.50	44%	\$4,740.00
4502 Other law/ordinance violations	\$600.00	\$0.00	\$600.00	\$100.00	\$350.00	\$250.00	58%	\$1,750.00
4600-410 Charges and fees - Warrant	\$16,200.00	\$0.00	\$16,200.00	\$1,049.64	\$6,998.23	\$9,201.77	43%	\$15,207.34
4600-415 Charges and fees - Inspection of used vehicles	\$37,000.00	\$0.00	\$37,000.00	\$1,680.00	\$16,980.00	\$20,020.00	46%	\$38,955.00
4600-420 Charges and fees - Inmate daily	\$194,396.00	\$0.00	\$194,396.00	\$12,865.19	\$119,063.12	\$75,332.88	61%	\$203,827.20
4600-421 Charges and fees - Inmate processing	\$140,321.00	\$0.00	\$140,321.00	\$10,148.90	\$81,919.62	\$58,401.38	58%	\$140,546.05
4600-422 Charges and fees - Inmate medical	\$16,000.00	\$0.00	\$16,000.00	\$963.92	\$7,403.46	\$8,596.54	46%	\$14,687.02
4600-435 Charges and fees - Huber prisoners	\$532,050.00	\$0.00	\$532,050.00	\$38,292.90	\$276,343.06	\$255,706.94	52%	\$499,337.66
4600-603 Charges and fees - Paper service	\$250,000.00	\$0.00	\$250,000.00	\$22,219.10	\$159,965.14	\$90,034.86	64%	\$252,927.36
Rollup Account 4600 Charges and fees - Warrant totals:	\$1,185,967.00	\$0.00	\$1,185,967.00	\$87,219.65	\$668,672.63	\$517,294.37	56%	\$1,165,487.63
4601-012 Sales - Copy machine use	\$11,400.00	\$0.00	\$11,400.00	\$245.86	\$4,379.32	\$7,020.68	38%	\$10,612.91
4601-440 Sales - Phone commissions	\$415,800.00	\$0.00	\$415,800.00	(\$1,352.54)	\$153,466.35	\$262,333.65	37%	\$436,683.54
4601-525 Sales - Utilities	\$30,140.00	\$0.00	\$30,140.00	\$200.93	\$9,644.80	\$20,495.20	32%	\$29,229.76
Rollup Account 4601 Sales - Copy machine use totals:	\$457,340.00	\$0.00	\$457,340.00	(\$905.75)	\$167,480.47	\$289,849.53	37%	\$476,526.21
4603-020 Rent - Parking lot	\$10,000.00	\$0.00	\$10,000.00	\$630.29	\$4,545.45	\$5,454.55	45%	\$9,153.37
4700-411 Intergovt charges - Prisoner board - federal	\$355,875.00	\$0.00	\$355,875.00	\$40,885.00	\$247,795.27	\$108,079.73	70%	\$463,174.73
4700-412 Intergovt charges - Prisoner board - state	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-413 Intergovt charges - Prisoner board - other counties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-423 Intergovt charges - Municipal jail	\$222,288.00	\$0.00	\$222,288.00	\$17,800.00	\$120,000.00	\$102,288.00	54%	\$218,840.00

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5109-100 Salaries reimbursement - Short term disability	\$0.00	\$0.00	\$0.00	\$0.00	(\$32,205.23)	\$32,205.23	+++	(\$64,560.89)
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	\$0.00	(\$95.09)	(\$3,872.69)	\$3,872.69	+++	(\$3,101.51)
Rollup Account 5109 Salaries reimbursement - Short term disability totals:	\$0.00	\$0.00	\$0.00	(\$95.09)	(\$36,077.92)	\$36,077.92	+++	(\$67,662.40)
5110 Fringe benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-100 Fringe benefits - FICA	\$1,391,639.00	\$40,724.00	\$1,432,363.00	\$121,648.28	\$744,233.42	\$688,129.58	52%	\$1,354,760.49
5110-110 Fringe benefits - Unemployment compensation	\$27,396.00	\$0.00	\$27,396.00	\$1,531.12	\$5,011.01	\$22,384.99	18%	\$1,022.00
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$3,917,279.00	\$0.00	\$3,917,279.00	\$330,449.85	\$2,309,670.47	\$1,607,608.53	59%	\$3,656,834.77
5110-210 Fringe benefits - Dental insurance	\$288,772.00	\$0.00	\$288,772.00	\$24,263.18	\$169,733.61	\$119,038.39	59%	\$278,660.06
5110-220 Fringe benefits - Life insurance	\$17,880.00	\$0.00	\$17,880.00	\$118.85	\$10,631.59	\$7,248.41	59%	\$17,355.28
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$163,726.00	\$0.00	\$163,726.00	\$12,230.85	\$85,392.09	\$78,333.91	52%	\$134,735.16
5110-240 Fringe benefits - Workers compensation insurance	\$133,348.00	\$0.00	\$133,348.00	\$11,112.33	\$77,786.35	\$55,561.65	58%	\$243,518.64
5110-300 Fringe benefits - Retirement	\$1,975,471.00	\$0.00	\$1,975,471.00	\$192,595.53	\$1,180,365.91	\$795,105.09	60%	\$2,080,066.35
5110-310 Fringe benefits - Retirement credit	\$921,132.00	\$0.00	\$921,132.00	\$87,327.89	\$539,597.75	\$381,534.25	59%	\$896,572.06
Rollup Account 5110 Fringe benefits totals:	\$8,836,643.00	\$40,724.00	\$8,877,367.00	\$781,277.88	\$5,122,422.20	\$3,754,944.80	58%	\$8,663,524.81
5199 Back pay settlement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5200-300 Uniform - Badges & insignia	\$4,000.00	\$0.00	\$4,000.00	\$10.40	\$733.45	\$3,266.55	18%	\$2,863.31
5201 Training and educations	\$0.00	\$0.00	\$0.00	\$2,040.00	\$2,040.00	(\$2,040.00)	+++	\$0.00
5203-100 Employee allowance - Clothing	\$119,260.00	\$0.00	\$119,260.00	\$6,641.00	\$57,793.25	\$61,466.75	48%	\$120,040.32
5300 Supplies	\$271,090.00	\$1,128.00	\$272,218.00	\$18,379.35	\$127,498.83	\$142,254.16	48%	\$246,721.46
5300-001 Supplies - Office	\$46,200.00	\$0.00	\$46,200.00	\$415.93	\$8,132.56	\$38,067.44	18%	\$38,676.18
5300-003 Supplies - Technology	\$50,780.00	\$0.00	\$50,780.00	\$0.00	\$47,697.40	\$3,082.60	94%	\$0.00
5300-004 Supplies - Postage	\$15,700.00	\$0.00	\$15,700.00	\$966.75	\$7,513.29	\$8,186.71	48%	\$14,069.80
5300-005 Supplies - Ammunition and range	\$42,900.00	\$0.00	\$42,900.00	\$258.18	\$24,557.52	\$8,411.84	80%	\$35,176.95
Rollup Account 5300 Supplies totals:	\$426,670.00	\$1,128.00	\$427,798.00	\$20,020.21	\$215,399.60	\$200,002.75	53%	\$334,644.39
5303 Copy expense	\$17,400.00	\$0.00	\$17,400.00	\$382.88	\$2,928.18	\$14,471.82	17%	\$14,514.76
5304 Printing	\$37,500.00	\$0.00	\$37,500.00	\$157.50	\$10,558.66	\$26,941.34	28%	\$24,903.44
5305 Dues and memberships	\$2,481.00	\$0.00	\$2,481.00	\$35.00	\$1,484.00	\$997.00	60%	\$1,675.00
5306-100 Maintenance agreement - Software	\$99,511.00	\$0.00	\$99,511.00	\$8,538.06	\$57,394.29	\$42,116.71	58%	\$67,408.00
5307-100 Repairs and maintenance - Equipment	\$39,200.00	\$0.00	\$39,200.00	\$1,762.44	\$12,405.10	\$18,057.90	54%	\$39,883.72

Account Number	Adopted Budget	Budget Amendments	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5725 Meal service	\$1,030,242.00	\$0.00	\$65,130.72	\$485,331.46	\$544,910.54	47%	\$918,541.52
5760 Medical supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5761 Medical services	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0%	\$268.28
5762 Med exams/autopsies/genetic test	\$4,000.00	(\$1,381.00)	\$0.00	\$0.00	\$2,619.00	0%	\$3,323.50
5763 Dental services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$20,561.55
5800 Grant Expenditures	\$18,500.00	\$1,381.00	\$19,881.00	\$19,881.00	\$0.00	100%	\$18,893.61
6110-020 Outlay - Equipment (\$5,000+)	\$226,900.00	\$53,665.00	\$64,543.80	\$247,516.80	\$33,048.20	88%	\$306,544.43
6110-100 Outlay - Other (\$5,000+)	\$0.00	\$18,150.00	\$0.00	\$0.00	\$18,150.00	0%	\$0.00
Rollup Account 6110 Outlay - Equipment (\$5,000+) totals:	\$226,900.00	\$71,815.00	\$64,543.80	\$247,516.80	\$51,198.20	83%	\$306,544.43
6190 Disposition of fixed assets	(\$30,800.00)	\$0.00	(\$2,715.00)	(\$20,065.00)	(\$10,735.00)	65%	(\$25,981.90)
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
9003-100 Transfer out - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Rollup Account 9003 Transfer out totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Department: 074 Sheriff totals:	\$35,038,386.00	\$374,949.00	\$2,924,851.67	\$19,606,888.66	\$15,785,123.69	55%	\$34,566,511.58
Revenue Totals:	\$35,038,386.00	\$374,949.00	\$2,826,485.45	\$20,499,582.59	\$14,913,752.41	58%	\$34,698,608.90
Expenditure Totals:	\$35,038,386.00	\$374,949.00	\$2,924,851.67	\$19,606,888.66	\$15,785,123.69	55%	\$34,566,511.58
Fund Totals: GF	\$0.00	\$0.00	(\$98,366.22)	\$892,693.93	(\$871,371.26)		\$132,097.32

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$1,662.00	\$0.00	\$1,662.00	\$95.93	\$671.64	\$990.36	40%	\$987.00
5110-240 Fringe benefits - Workers compensation insurance	\$1,346.00	\$0.00	\$1,346.00	\$112.17	\$785.15	\$560.85	58%	\$0.00
5110-300 Fringe benefits - Retirement	\$20,021.00	\$0.00	\$20,021.00	\$1,292.56	\$8,818.29	\$11,202.71	44%	\$15,166.84
5110-310 Fringe benefits - Retirement credit	\$9,421.00	\$0.00	\$9,421.00	\$577.92	\$3,970.49	\$5,450.51	42%	\$6,490.17
Rollup Account 5110 Fringe benefits totals:	\$89,827.00	\$0.00	\$89,827.00	\$4,930.67	\$34,085.25	\$55,741.75	38%	\$54,914.70
5203-100 Employee allowance - Clothing	\$960.00	\$0.00	\$960.00	\$0.00	\$168.00	\$792.00	18%	\$1,104.46
5300 Supplies	\$25,000.00	\$0.00	\$25,000.00	\$105.00	\$13,060.64	\$11,939.36	52%	\$28,990.28
5304 Printing	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$656.88	\$343.12	66%	\$1,930.52
5320-100 Rental - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5320-200 Rental - Space	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5320 Rental - Equipment totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5340 Travel and training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5395 Equipment - nonoutlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,861.05
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5505 Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$114.40
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$243,383.00	\$0.00	\$243,383.00	\$15,630.90	\$119,092.50	\$124,290.50	49%	\$216,538.72
Revenue Totals:	\$243,383.00	\$0.00	\$243,383.00	\$5.00	\$3,581.99	\$239,801.01	1%	\$215,100.40
Expenditure Totals:	\$243,383.00	\$0.00	\$243,383.00	\$15,630.90	\$119,092.50	\$124,290.50	49%	\$216,538.72
Fund Totals: DARE	\$0.00	\$0.00	\$0.00	(\$15,625.90)	(\$115,510.51)	\$115,510.51		(\$1,438.32)
Revenue Grand Totals:	\$35,281,769.00	\$374,949.00	\$35,656,718.00	\$2,826,490.45	\$20,503,164.58	\$15,153,553.42	58%	\$34,913,709.30
Expenditure Grand Totals:	\$35,281,769.00	\$374,949.00	\$35,656,718.00	\$2,940,482.57	\$19,725,981.16	\$15,909,414.19	55%	\$34,783,050.30
Grand Totals:	\$0.00	\$0.00	\$0.00	(\$113,992.12)	\$777,183.42	(\$755,860.77)		\$130,659.00

BROWN COUNTY SHERIFF'S DEPARTMENT
Key Factor Report for the Public Safety Committee
Meeting: **Sept. 2010**

08/23/10
D. Hein

Jail Statistics:

Avg. Daily Total Jail Population - (latest mo.) *	686.2
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2010)	669.3
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2009)	725.7
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	19.0
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	15.9
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	18.9
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$40,820
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$247,795
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$355,875
Projected Total Adult Jail Rev. from Counties/State/Feds	\$424,792
Prior Year (2009) Revenue From Counties/State/Feds	\$463,175
* Latest month for population data = June, 2010	
** Latest month for revenue = July, 2010	

Overtime Statistics:

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$106,521
Overtime Expenditures for 2010 through (latest mo.) *	\$745,650
Jail Overtime included in above figure through (latest mo.) *	\$383,709
Current Year Revised Overtime Budget for entire year	\$1,827,869
Prior Year Overtime Expenditures through (latest mo.) *	\$1,065,043
Prior Year Total Overtime Expenditures (2009)	\$2,032,890
* Latest month for overtime data = July, 2010	

Budget/Actual Expenditures:

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$19,725,981
Total Annual Amended Budget *	\$35,656,718
Percent of Total Annual Amended Budget spent	55.3%
* Latest month = July, 2010	

Jail ADP
by Mo 2010

BROWN COUNTY SHERIFF'S DEPARTMENT
Jail Average Daily Population by Month and Type
For the Calendar Year 2010

<u>Monthly Averages</u>									
	Main Jail Lockup	Huber Facility	Brown Co Adult Sub-Total	Boarded from State or Counties	Boarded from Fed. Sources	All Adult Sub-Total	Electronic Monitoring	Juvenile *	Grand Total
Jan. '10	452.9	173.0	625.9	-	11.3	637.2	46.7	4.5	688.4
Feb.	370.2	158.7	528.9	-	13.4	542.3	52.0	6.1	600.4
Mar.	426.3	166.2	592.5	-	16.9	609.4	50.4	8.4	668.2
Apr.	418.1	187.9	606.0	-	16.8	622.8	53.2	8.0	684.0
May	430.3	181.6	611.9		18.2	630.1	51.3	7.4	688.8
June	428.3	183.1	611.4		19.0	630.4	47.9	7.9	686.2
July									
Aug.									
Sep.									
Oct.									
Nov.									
Dec.									
YTD Avg. **	421.0	175.1	596.1	-	15.9	612.0	50.3	7.1	669.3
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '09 to '10	-8.3%	-9.3%	-8.6%	n/a	-15.7%	-8.8%	8.5%	-13.3%	-7.8%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

* Juvenile includes both Brown County juveniles and juveniles from other counties.

** YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

BUDGET ADJUSTMENT REQUEST

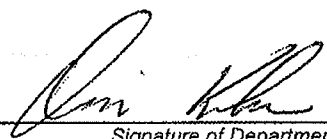
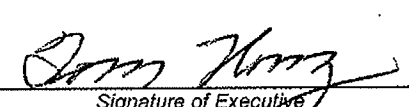
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input checked="" type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.074.072.001.5700	Contracted Services	\$34,437
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.072.001.9005	Intrafund Transfer out (to Fac Mgt.)	\$34,437
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.054.042.035.4800	Intra-county charge	\$34,437
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.054.042.035.9004	Intrafund Transfer in (from Jail)	\$34,437

Narrative Justification:

This request is to adjust the 2010 budget correct Jail contracted services by removing a housekeeping position that was added to that budget line during county board budget changes. This position was to be billed to the Sheriff by chargebacks, not by a charge to contracted services. In order to avoid affecting property tax, this adjustment simply transfers the budget dollars from the Jail and into Facility Management. This adjustment does not affect the position at all, it only affects the accounting for the position. Note that in addition to the budget adjustments, an "actual" journal entry will also be needed.

AUTHORIZATIONS

Signature of Department Head _____ Signature of Executive _____

Department: Sheriff & Facility Mgt. Date: 8/18/10

Date: 8/3/2010 8/16/10

er
8/18/10

DEPARTMENT OF ADMINISTRATION

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

ELLEN C. SORENSEN

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: www.co.brown.wi.us

DIRECTOR

August 25, 2010

TO: Public Safety Committee
Dennis Kocken, Sheriff

FROM: Ellen Sorensen, Director of Administration

SUBJECT: 2010 Bond Resolution for Sheriff Building

Attached is the 2010 Bond Resolution for the acquisition and remodeling of the S&L Property located at 2684 Development Drive.

<u>Project</u>	<u>Bond Amount</u>
Sheriff Department – Acquisition and remodeling of S&L Property	\$5,000,000

This resolution requires approval of the County Board. The initial resolution will be voted on by the Executive Committee on September 8, 2010, and by the County Board on September 15, 2010.

If approved, the Department of Administration will work with the County's Bond Counsel and Financial Advisor to issue the bonds. Bond bids will be opened and presented at the October 20, 2010, County Board meeting for the borrowing approval.

If you have questions related to the bond, feel free to contact my office at 448-4035.

cc: Tom Hinz, County Executive



September 15, 2010

TO: THE HONORABLE CHAIRMAN AND MEMBERS OF THE BROWN COUNTY
BOARD OF SUPERVISORS

Ladies and Gentlemen:

INITIAL RESOLUTION AUTHORIZING THE ISSUANCE OF NOT TO EXCEED
\$5,000,000 (FIVE MILLION) [PUBLIC SAFETY] GENERAL OBLIGATION BONDS OR
PROMISSORY NOTES OF BROWN COUNTY, WISCONSIN IN ONE OR MORE SERIES
AT ONE OR MORE TIMES

WHEREAS, the Board of Supervisors (the "County Board") of Brown County, Wisconsin (the "County") has previously authorized the acquisition of the real property located at 2684 Development Drive (S & L Property) (the "Real Estate") in the Village of Bellevue, Wisconsin; and

WHEREAS, the County Board hereby finds and determines that it is necessary, desirable and in the best interest of the County to issue, pursuant to Chapter 67, Wisconsin Statutes, General Obligation Public Safety Bonds and/or Promissory Notes, whether tax-exempt or taxable, in one or more series, in an aggregate amount of not to exceed \$5,000,000.00 for the purpose of paying the cost of issuance and the costs of acquisition, planning, design, construction, development, extension, enlargement, renovation, rebuilding, repair or improvement of the Real Estate (collectively, the "Project").

WHEREAS, the County Board finds and determines that the Project is within the County's power to undertake and serves a "public purpose" as that term is defined in Section 67.04(1)(b) of the Wisconsin Statutes; and

WHEREAS, counties are authorized by the provisions of Chapter 67 of the Wisconsin Statutes to borrow money and to issue general obligation corporate purpose bonds or promissory notes (collectively, such bonds or notes shall be referred to herein as the "Series 2010C Bonds or Notes") for such public purposes.

NOW, THEREFORE, BE IT RESOLVED, by the County Board, that there shall be issued, pursuant to Chapter 67, Wisconsin Statutes, General Obligation Public Safety Bonds or Promissory Notes, Series 2010C in an amount not to exceed \$5,000,000.00 for the purpose of paying the costs of the Project.

BE IT FURTHER RESOLVED, by the County Board, that change orders in excess of \$10,000 or 25% of the contract price, whichever is less, for such Project shall be submitted to the appropriate oversight committee of the County Board for prior approval.

BE IT FURTHER RESOLVED, that the County Clerk (in consultation with the County's financial advisor) is hereby authorized and directed to cause notices of the sale of the Series 2010C Bonds or Notes to appear in such publications and at such times as the County Clerk may determine.

BE IT FURTHER RESOLVED, that the County Clerk (in consultation with the County's financial advisor) shall also cause Official Notices of Sale to be prepared and distributed and may prepare or cause to be prepared and distributed Official Statements or other forms of offering circular.

BE IT FURTHER RESOLVED, that following receipt of bids for the Series 2010C Bonds or Notes, the County Board shall consider taking further action to provide the details of the Series 2010C Bonds or Notes; to ratify the Notices of Sale; to award the Series 2010C Bonds or Notes to the lowest responsible bidder or bidders therefor; and to levy a direct annual irrepealable tax sufficient to pay the principal of and interest on the Series 2010C Bonds or Notes as the same becomes due as required by law.

BE IT RESOLVED, that the County shall make expenditures as needed from its funds on hand to pay the costs of the Project until bond proceeds which may be issued in the maximum principal amount for the Project become available. The County hereby officially declares its intent under Treasury Regulation Section 1.150-2 to reimburse said expenditures with proceeds of the Series 2010C Bonds or Notes.

Adopted: September 15, 2010

Respectfully submitted,

BROWN COUNTY BOARD OF SUPERVISORS
EXECUTIVE COMMITTEE
PUBLIC SAFETY COMMITTEE

Fiscal Note:

This resolution does not require an appropriation from the General Fund. Budgeting for interest payment will occur in the 2011 budget.

APPROVED BY:

COUNTY EXECUTIVE

Date Signed: _____

Final Draft Approved by Corporation Counsel

"DRAFT"
Memorandum of Understanding

Between

2-1-1: Get Connected, Get Answers

AND

Brown County Emergency Management

Purpose

The purpose of this Memorandum of Understanding (MOU) is to clarify the working relationship between 2-1-1: Get Connected, Get Answers (2-1-1) and Brown County Emergency Management (BCEM) for the purpose of coordination of efforts.

Legal Effect

The parties acknowledge that these activities are voluntary on the part of our agencies and do not commit either to specific obligations. However, our goal is to work to improve the system of information & referral in Brown County and to benefit our callers and the community.

Operating Principles: Shared Vision and Goals of the Parties

2-1-1 is an essential strategy that will ensure people have an easy-to-remember number to call when in need of a non-emergency help or information. 2-1-1 provides comprehensive information and referral to all ages and all populations throughout Brown County. BCEM provides county-wide emergency management leadership, continuity, and direction to enable Brown County and its municipalities to respond to, recover from, and mitigate the impact of natural, manmade, or technological disasters upon its people or property. The goal of this MOU is that 2-1-1 and BCEM will work together to maximize people's access to services for anyone by minimizing duplication of effort, through coordination of resources between the two agencies.

Methods of Cooperation

1. The 2-1-1 will:

- a. During emergency activation, 2-1-1 Manager will attempt to contact BCEM
- b. 2-1-1 will develop internal tracking tools to support BCEM
- c. Provide data collection on new and amended resources to help victims of the disaster
- d. Answer calls to 2-1-1 24/7 (in supported by after hours call center) to help people give back through volunteering or donation and to help victims of the disaster find programs that meet their needs
- e. Give feedback to community leaders on most common 2-1-1 calls related to the disaster and any unmet needs identified by victims

2. The BCEM will:

- a. During emergency activation, BCEM will attempt to contact 2-1-1 Manager
- b. BCEM will develop internal tracing tools to support 2-1-1
- c. Support 2-1-1 in providing additional support in collecting data for callers calling into 2-1-1
- d. Provide 2-1-1 the appropriate metrics for tracking manpower, equipment, volunteer hours and donations during a declared incident; integrate results from 2-1-1 into the overall disaster declaration report for the County Executive and other officials as necessary
- e. Notify 2-1-1 of all appropriate internal training opportunities for 2-1-1 staff; make 2-1-1 aware of non-OEM training opportunities available through various state/federal agencies; include 2-1-1 in the planning and execution of any exercises or drills

3. General Communications between 211 and BCEM:

As partners, BCEM and 2-1-1 have similar goals—effective and quick mobilizations to help the citizens of Brown County recover from catastrophic events. BCEM and 2-1-1 will assist each other effectively with open and transparent communication. This includes:

- Designate a lead staff person to manage the relationship between agencies.
- Meet annually to review the partnership and make improvements to procedures or the overall process
- Include the designated staff representative in meetings, public forums other opportunities that will improve the relationship and generally build learning and good will between the agencies.

Standardized Information Systems

It is recognized that 2-1-1 and BCEM may have different needs when it comes to data collection. 2-1-1 feels strongly about minimizing the intake from callers in order to maintain the service as anonymous. BCEM may need in-depth client tracking in order to provide the assistance needed by most callers. Oftentimes, this means collecting data that is categorized as protected under state and federal law. Therefore, BCEM and 2-1-1 will collaboratively outline data collection in times of disaster.

Contacts

Brown County Emergency Management

Cullen Peltier
Brown County Emergency Management Director
3028 Curry Lane
Green Bay, WI 54311
(920)391-7340
peltier_cs@co.brown.wi.us

2-1-1: Get Connected, Get Answers

Lisa Clark
2-1-1 Manager
Brown County United Way
1245 Main Street
PO Box 1593
Green Bay, WI 54302-1593
(920)593-4769
Fax: (920)432-7144
lisa@browncountyunitedway.org

Period of Review

This MOU may be reviewed every two years. Amendments may be considered at any time and enacted based on the consensus of the parties.

Termination

Either party may terminate this agreement with 90 days written notice with or without cause.

This MOU will remain in effect until there is a written notification from either party that there is a need to change or terminate this MOU.

For: The Brown County United Way

BY: _____

DATE: _____

For: Brown County Emergency Management

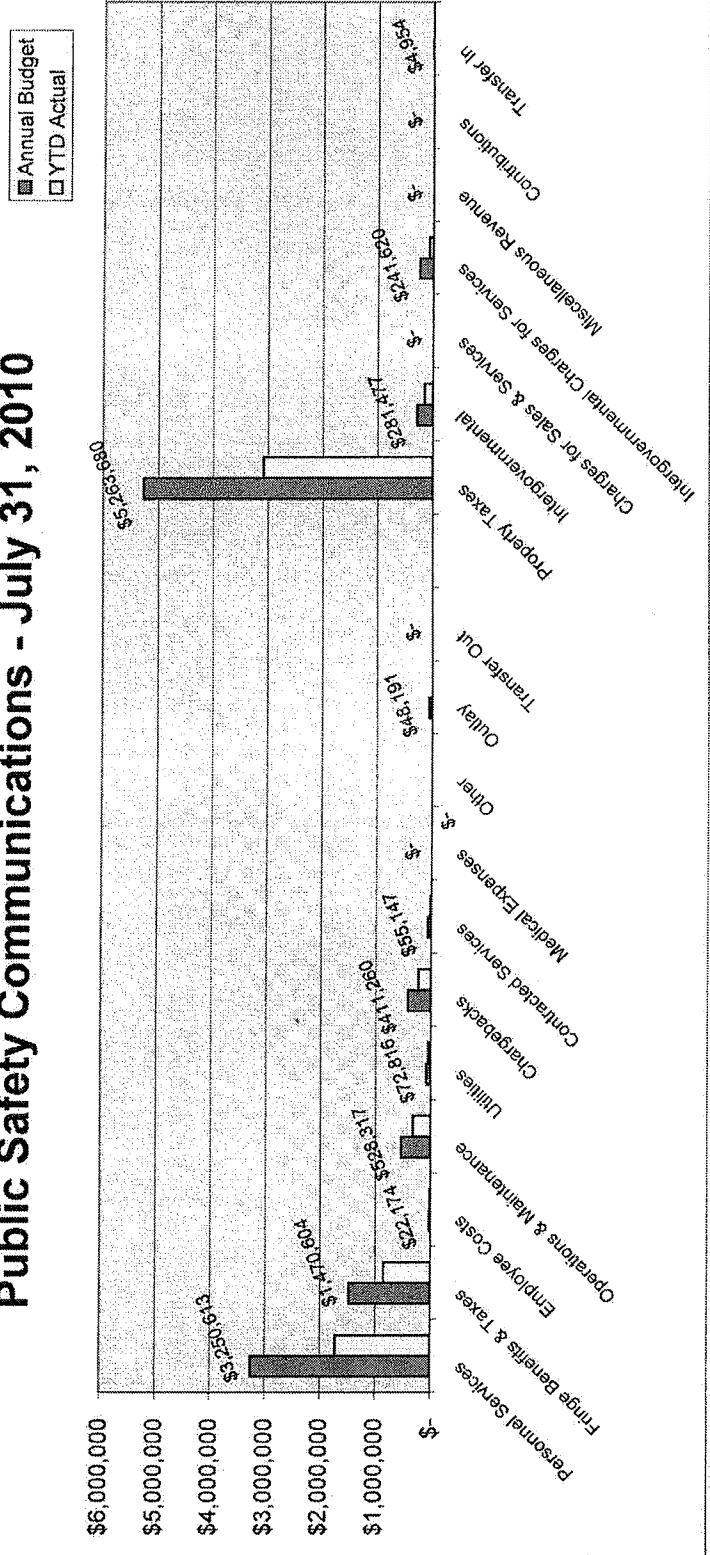
BY: _____

DATE: _____

Brown County
Public Safety Communications
Budget Status Report
7/31/2010

	Annual Budget	YTD Actual
Personnel Services	\$ 3,250,613	\$ 1,718,624
Fringe Benefits & Taxes	\$ 1,470,804	\$ 842,331
Employee Costs	\$ 22,174	\$ 8,092
Operations & Maintenance	\$ 528,317	\$ 315,638
Utilities	\$ 72,816	\$ 43,162
Chargebacks	\$ 411,260	\$ 219,336
Contracted Services	\$ 55,147	\$ 19,154
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 48,191	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,263,680	\$ 3,070,480
Intergovernmental	\$ 281,477	\$ 146,233
Charges for Sales & Services	\$ -	\$ 29
Intergovernmental Charges for Services	\$ 241,620	\$ 63,045
Miscellaneous Revenue	\$ -	\$ 1,149
Contributions	\$ -	\$ -
Transfer In	\$ 4,954	\$ -

Public Safety Communications - July 31, 2010



PRODUCTION *Brown Co* PRODUCTION

Public Safety Summary-Month Ending 07/31/2010

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior YTD Total
Fund: 100 - GF									
Revenues									
PTX - Property taxes	5,263,680.00	0.00	5,263,680.00	438,640.00		0.00	3,070,480.00	58%	3,113,705.00
IGV - Intergovernmental	187,444.00	94,033.00	281,477.00	7,438.88		0.00	146,232.98	52%	179,570.10
CSS - Charges for sales and services	0.00	0.00	0.00	28.72		0.00	28.72	+++	448.34
ICS - Intergovernmental charges for services	0.00	241,620.00	241,620.00	49,429.34		0.00	63,044.65	26%	15,275.34
MRV - Miscellaneous revenue	0.00	0.00	0.00	142.18		0.00	1,149.18	+++	1,118.57
CTB - Contributions	0.00	0.00	0.00	0.00		0.00	0.00	+++	0.00
TRI - Transfer in	0.00	4,954.00	4,954.00	0.00		0.00	0.00	0%	4,771.00
Revenue Totals:	\$5,451,124.00	\$340,607.00	\$5,791,731.00	\$495,679.12		\$0.00	\$3,280,935.53	57%	\$3,314,888.35
Expenditures									
PER - Personnel services	3,130,058.00	120,555.00	3,250,613.00	240,975.55		0.00	1,718,624.20	53%	1,702,395.77
FBT - Fringe benefits and taxes	1,441,104.00	29,500.00	1,470,604.00	116,230.68		0.00	842,331.08	57%	744,161.38
EMP - Employee costs	17,220.00	4,954.00	22,174.00	40.09		0.00	8,092.06	36%	8,563.73
OPM - Operations and maintenance	351,866.00	176,451.00	528,317.00	17,117.52		51,622.33	315,638.23	70%	312,961.96
UTL - Utilities	72,816.00	0.00	72,816.00	4,549.84		0.00	43,162.21	59%	42,504.30
CHG - Chargebacks	411,260.00	0.00	411,260.00	31,684.34		0.00	219,335.89	53%	197,723.57
CON - Contracted services	26,800.00	28,347.00	55,147.00	1,110.79		16,347.00	19,154.10	64%	14,230.80
MED - Medical expenses	0.00	0.00	0.00	0.00		0.00	0.00	+++	0.00
OTH - Other	0.00	0.00	0.00	0.00		0.00	0.00	+++	52,815.76
OUT - Outlay	0.00	48,191.00	48,191.00	0.00		0.00	0.00	0%	0.00
TRO - Transfer out	0.00	0.00	0.00	0.00		0.00	0.00	+++	92,418.31
Expenditure Totals:	\$5,451,124.00	\$407,998.00	\$5,859,122.00	\$411,708.81		\$67,969.33	\$3,166,337.77	55%	\$3,167,775.58
Revenue Total:	\$5,451,124.00	\$340,607.00	\$5,791,731.00	\$495,679.12		\$0.00	\$3,280,935.53	57%	\$3,314,888.35
Expenditure Total:	\$5,451,124.00	\$407,998.00	\$5,859,122.00	\$411,708.81		\$67,969.33	\$3,166,337.77	55%	\$3,167,775.58
Fund: 100 Net Total	\$0.00	(\$67,391.00)	(\$67,391.00)	\$83,970.31		(\$67,969.33)	\$114,597.76		\$147,112.77

CHAPTER 36

BROWN COUNTY PUBLIC SAFETY COMMUNICATIONS BOARD

36.00 1. Brown County Public Safety Communications Board. There is hereby established, pursuant to Sec. 59.07(11) and Sec. 59.083 of the Wisconsin Statutes, a Public Safety Communications Board for Brown County.

2. Statement of Purpose. The Board established herein shall provide the County's citizens with the most efficient and economical handling of emergency calls and the rapid dispatching of life and property saving services provided by the various police, fire and emergency medical services units of Brown County municipalities.

3. Membership. (a) The Board established herein shall consist of 11 members, as numbered below. Members shall be appointed by the County Executive and confirmed by the County Board of Supervisors. Members numbered 7 and 8 shall be nominated by the Mayor of Green Bay. Members 9, 10 & 11 shall be members by virtue of their status as public officials and their names, or the names of their designees shall be submitted to the County Executive for appointment. In order to achieve representation of the major users of the communication system, appointments shall be made according to the following and shall consist of:

1. Green Bay Citizen Representative
2. Brown County Board Representative
3. Representative of Brown County Fire Chiefs Association
4. Representative of Brown County EMS Council
5. Village of Ashwaubenon Public Safety Representative
6. City of De Pere Police or Fire Representative
7. Green Bay City Council Representative
8. Green Bay Mayor or designee

The 3 public official members or their designees shall be:

9. Brown County Sheriff or designee
10. City of Green Bay Police Chief or designee
11. City of Green Bay Fire Chief or Designee

(b) The Brown County Sheriff, Green Bay Police Chief, Green Bay Fire Chief, and Green Bay Mayor shall serve for a term consistent with the public position held and the other members shall serve a term of 2 years, which shall be staggered with four members expiring every other year. If any of the members numbered 8 through 11 intend to nominate a designee, they shall inform the County Executive of that designee at least 45 days prior to the commencement of the two year term of the designee. Designees shall serve for the two year term or for a term consistent with the public position for whom they are the designee.

(c) The members of the Board shall elect a Chairperson and Vice-Chairperson. The officers so elected shall serve a term of 2 years.

(d) The Chairperson shall preside at meetings of the Board. In the event that the Chairperson is unable to preside at a meeting of the Board, it will be the responsibility of the Vice-Chairperson to preside at the meeting.

(e) Minutes of all meetings of the Board shall be kept and filed with the County Clerk.

(f) Vacancies occurring for any reason shall be filled by appointment of a successor for the unexpired term of the vacated member in the manner prescribed for original appointment.

4. Powers and Duties. The Board shall, subject to the overall policy oversight by the County Board of Supervisors exercise the following powers, duties and responsibilities within the specific restrictions of powers as set forth in subsection (5).

(a) Assure integration of communications services for receiving citizens' emergency calls and dispatching emergency service units in Brown County.

(b) Recommend to the Brown County Board of Supervisors, the adoption of resolutions and ordinances necessary for the conduct of emergency communications.

(c) Act as a body through which the citizens of Brown County can submit public input on any and all issues relating to the provisions and functioning of emergency communications and the dispatch of emergency services units in the Brown County community.

(d) Adopt such bylaws necessary and incidental to carrying out the purposes and functions set forth in this chapter.

5. Limitations on Board Powers. The Board shall have the following restrictions on its powers:

The Public Safety Communications Board shall have no authority, on any basis, to levy taxes or borrow money.

6. Operating Procedures. The Public Safety Communications Board shall review procedures to implement, operate and maintain a Communications System adequately designed to handle citizens' calls for police, fire and emergency medical services as well as the dispatch of participating field units within Brown County.

Brown County, Wisconsin Public Safety Communications Radio Interoperability Project

Prepared By: Lex Rutter

Status Report Date: August 6, 2010

Overall Project Completion Date: December 1, 2011

OVERVIEW

This is the bi-weekly status report describing the Brown County, Wisconsin, and GeoComm efforts on the Public Safety Communications Radio Interoperability Project.

ACCOMPLISHMENTS

During this reporting period, the following tasks were accomplished:

- Update delivered to PSC Committee
- Frequency and paging conference call and discussion held
- Updated draft of RFP delivered to Brown County management team

OBJECTIVES FOR NEXT REPORTING PERIOD

The following objectives are planned prior to August 20:

- Refine and update RFP and review with Brown County management team

BROWN COUNTY RESPONSIBILITIES FOR NEXT REPORTING PERIOD

The following assistance is needed from Brown County prior to August 6:

- Provide input and comments about draft RFP

ISSUES

Due to various meeting and schedule requirements, desired updates, and reviews, a no-cost change order has been issued to reflect the current schedule.



DELIVERABLES

Deliverable	Due Date
Establish Initial Contact	Completed
Phase I	
Project Kickoff Meeting	Completed
Written Work Plan	Completed
Data Summary	Completed
System Summary Report	Completed
Phase 2	
System Design Requirements	Completed
Site Utilization Report	Completed
Recommendations	Completed
Final Report Provided for Review	Completed
Final Report Delivered	Completed
Phase 3	
System Tech Specification	Completed
Draft RFP for System	Completed
RFP UPDATE Presented to PSC Committee	Completed
RFP to PSC	September 1, 2010
RFP Presented to County Board	September 15, 2010
RFP Released to the Public	September 22, 2010
Mandatory Pre-Proposal Meeting	October 6, 2010
Addenda #1 Released	October 15, 2010
Written Questions Due	October 25, 2010
Addenda #2 Released	November 1, 2010
Proposal Close Date	November 15, 2010
Bid Review Completed	December 17, 2010
Notice to Award and Vendor Letters	December 20, 2010
Contract Approval	January 21, 2011
Phase 4	
System Implementation Management	Through November 15, 2011
System Testing Oversight	November 15, 2011
Test Plan Completion	November 15, 2011
Training Planning and Oversight	Jan 8, 2012



Brown County, Wisconsin Public Safety Communications Radio Interoperability Project

Prepared By: Lex Rutter

Status Report Date: August 20, 2010

Overall Project Completion Date: December 1, 2011

OVERVIEW

This is the bi-weekly status report describing the Brown County, Wisconsin, and GeoComm efforts on the Public Safety Communications Radio Interoperability Project.

ACCOMPLISHMENTS

During this reporting period, the following tasks were accomplished:

- Meetings with Fire and Law Enforcement user groups completed
- RFP Draft completed
- Final draft of RFP delivered to Brown County management team

OBJECTIVES FOR NEXT REPORTING PERIOD

The following objectives are planned prior to September 3:

- Meet with PSC Committee to present RFP
- Prepare RFP for release to public

BROWN COUNTY RESPONSIBILITIES FOR NEXT REPORTING PERIOD

The following assistance is needed from Brown County prior to September 3:

- Provide guidance on any adjustments needed for final draft of RFP
- Brown County legal and purchasing review of final draft of RFP

ISSUES

Fire and Law enforcement raised additional questions regarding provisions of RFP. As of this status report GeoComm believes those issues have been addressed.



DELIVERABLES

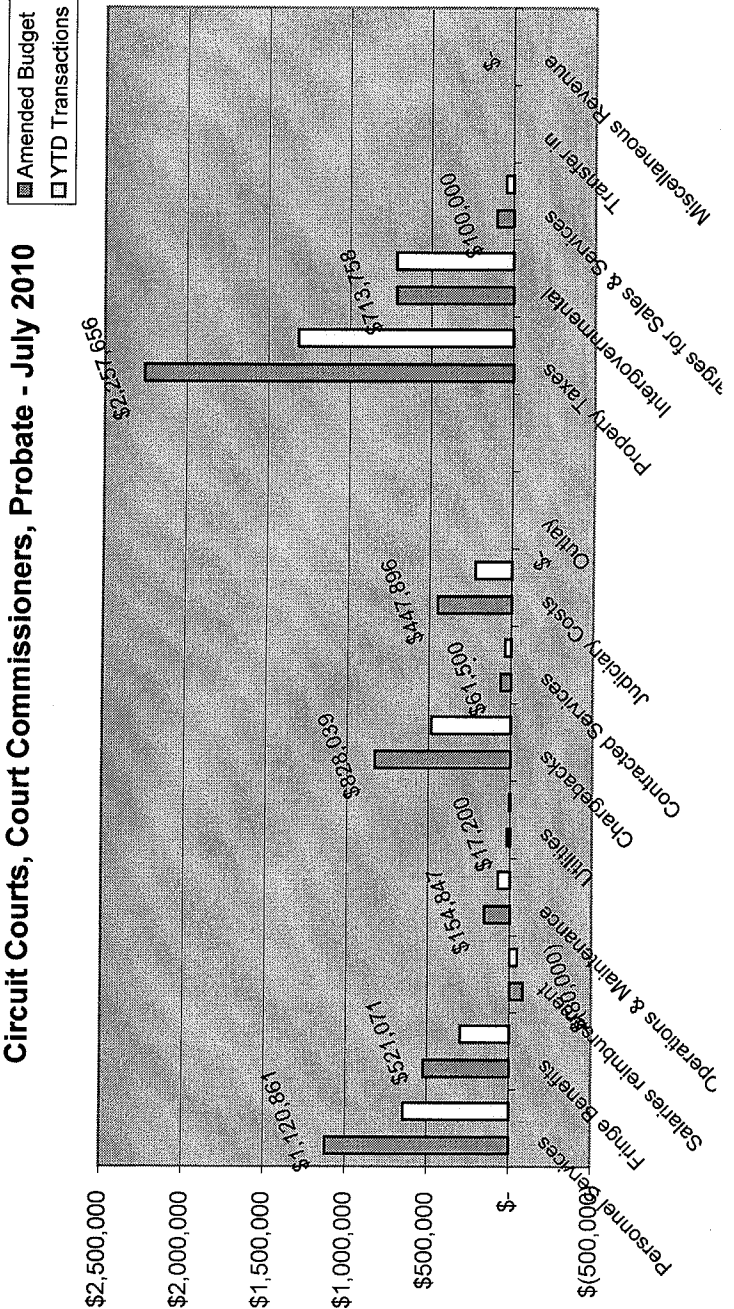
Deliverable	Due Date
Establish Initial Contact	Completed
Phase 1	
Project Kickoff Meeting	Completed
Written Work Plan	Completed
Data Summary	Completed
System Summary Report	Completed
Phase 2	
System Design Requirements	Completed
Site Utilization Report	Completed
Recommendations	Completed
Final Report Provided for Review	Completed
Final Report Delivered	Completed
Phase 3	
System Tech Specification	Completed
Draft RFP for System	Completed
RFP UPDATE Presented to PSC Committee	Completed
RFP to PSC	September 1, 2010
RFP Presented to County Board	September 15, 2010
RFP Released to the Public	September 22, 2010
Mandatory Pre-Proposal Meeting	October 6, 2010
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Contract Approval	January 21, 2011
Phase 4	
System Implementation Management	Through November 15, 2011
System Testing Oversight	November 15, 2011
Test Plan Completion	November 15, 2011
Training Planning and Oversight	January 8, 2012



Brown County
Circuit Courts, Court Commissioners, Register in Probate
Budget Status Report - July 2010

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,120,861	\$ 644,942
Fringe Benefits	\$ 521,071	\$ 296,381
Salaries reimbursement	\$ (80,000)	\$ (45,404)
Operations & Maintenance	\$ 154,847	\$ 71,809
Utilities	\$ 17,200	\$ 6,718
Chargebacks	\$ 828,039	\$ 482,332
Contracted Services	\$ 61,500	\$ 35,720
Judiciary Costs	\$ 447,896	\$ 221,255
Outlay	\$ -	\$ -
Property Taxes	\$ 2,257,656	\$ 1,316,966
Intergovernmental	\$ 713,758	\$ 712,624
Charges for Sales & Services	\$ 100,000	\$ 42,742
Transfer in	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -

Circuit Courts, Court Commissioners, Probate - July 2010



PRODUCTION *Brown Co* PRODUCTION

Courts/Comm/Probate, July 2010 Budget Performance Report

Summary

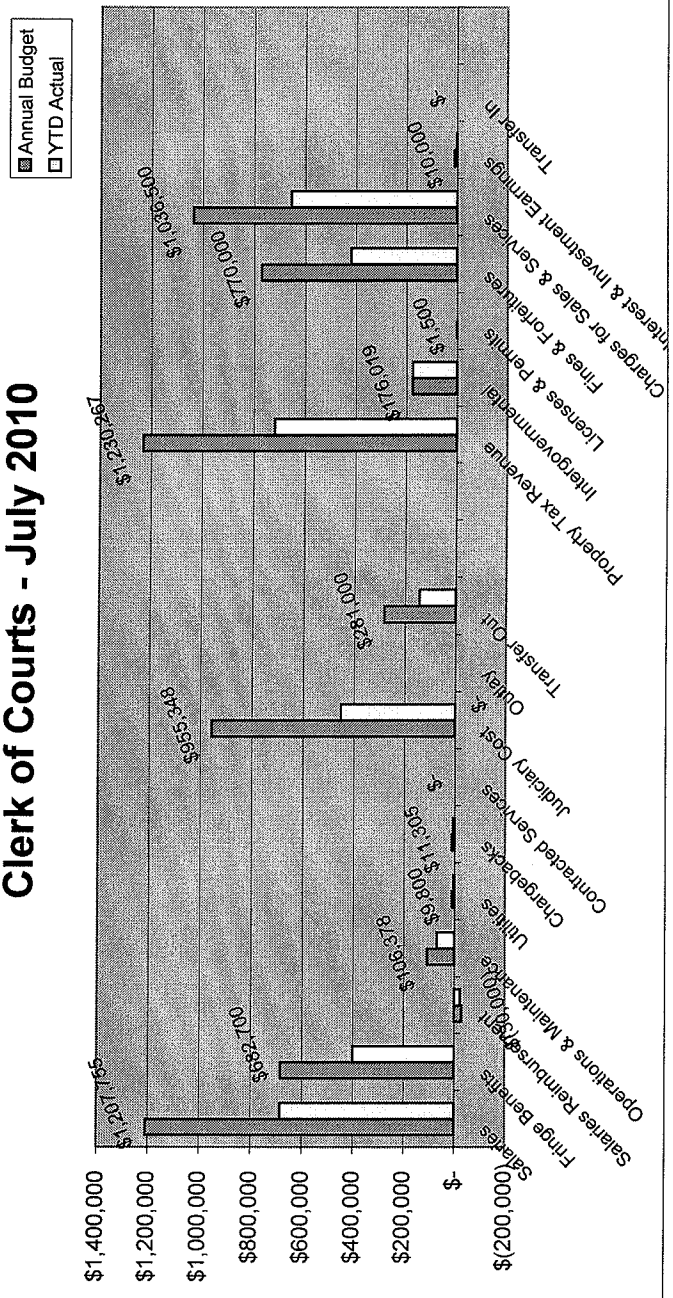
Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior YTD Total
Fund: 100 - GE									
Revenues									
PTX - Property taxes	2,257,656.00	0.00	2,257,656.00	188,138.00	0.00	1,316,966.00	940,690.00	58%	1,650,567.33
IGV - Intergovernmental	713,758.00	0.00	713,758.00	355,745.00	0.00	712,624.00	1,134.00	100%	898,200.50
L&P - Licenses & permits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	54,759.01
CSS - Charges for sales and services	100,000.00	0.00	100,000.00	6,584.59	0.00	42,741.98	57,258.02	43%	0.00
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	85.00
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Revenue Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$550,467.59	\$0.00	\$2,072,331.98	\$999,082.02	67%	\$2,603,611.84
Expenditures									
PER - Personnel services	1,120,861.00	0.00	1,120,861.00	87,765.44	0.00	644,941.69	475,919.31	58%	649,584.85
FBT - Fringe benefits and taxes	521,071.00	0.00	521,071.00	43,004.52	0.00	296,380.72	224,690.28	57%	272,015.00
SRE - Salaries reimbursement	(80,000.00)	0.00	(80,000.00)	(5,043.93)	0.00	(45,403.61)	(34,596.39)	57%	(51,280.34)
EMP - Employee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OPM - Operations and maintenance	154,847.00	0.00	154,847.00	6,788.18	796.68	71,808.59	82,241.73	47%	58,985.55
UTL - Utilities	17,200.00	0.00	17,200.00	95.71	0.00	6,717.67	10,482.33	39%	8,064.09
CHG - Chargebacks	828,039.00	0.00	828,039.00	68,982.12	0.00	482,332.04	345,706.96	58%	513,406.66
CON - Contracted services	61,500.00	0.00	61,500.00	5,180.00	0.00	35,720.00	25,780.00	58%	39,365.00
JUD - Judiciary Costs	447,896.00	0.00	447,896.00	45,449.98	0.00	221,255.25	226,640.75	49%	796,329.18
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRO - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$252,222.02	\$796.68	\$1,713,752.35	\$1,356,864.97	56%	\$2,286,469.99
Revenue Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$550,467.59	\$0.00	\$2,072,331.98	\$999,082.02	67%	\$2,603,611.84
Expenditure Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$252,222.02	\$796.68	\$1,713,752.35	\$1,356,864.97	56%	\$2,286,469.99
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	\$298,245.57	(\$796.68)	\$358,579.63	(\$357,782.95)		\$317,141.85
Grand Totals:									
Revenue Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$550,467.59	\$0.00	\$2,072,331.98	\$999,082.02	67%	\$2,603,611.84
Expenditure Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$252,222.02	\$796.68	\$1,713,752.35	\$1,356,864.97	56%	\$2,286,469.99
Grand Total:	\$0.00	\$0.00	\$0.00	\$298,245.57	(\$796.68)	\$358,579.63	(\$357,782.95)		\$317,141.85

7/31/2010

	Annual Budget	YTD Actual
Salaries	\$ 1,207,755	\$ 684,566
Fringe Benefits	\$ 682,700	\$ 399,405
Salaries Reimbursement	\$ (30,000)	\$ (22,890)
Operations & Maintenance	\$ 106,378	\$ 68,628
Utilities	\$ 9,800	\$ 3,344
Chargebacks	\$ 11,305	\$ 6,107
Contracted Services	\$ -	\$ -
Judiciary Cost	\$ 955,348	\$ 450,582
Outlay	\$ -	\$ -
Transfer Out	\$ 281,000	\$ 141,972

Property Tax Revenue	\$ 1,230,267	\$ 717,656
Intergovernmental	\$ 176,019	\$ 174,103
Licenses & Permits	\$ 1,500	\$ 400
Fines & Forfeitures	\$ 770,000	\$ 419,091
Charges for Sales & Services	\$ 1,036,500	\$ 654,124
Interest & Investment Earnings	\$ 10,000	\$ 1,501
Transfer In	\$ -	\$ -

Clerk of Courts - July 2010



PRODUCTION *Brown Co* PRODUCTION

Clerk of Courts, Month Ended 07/31/10

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior Year Total
Fund: 100 - GF									
Revenues									
PTX - Property taxes	1,230,267.00	0.00	1,230,267.00	102,522.25	0.00	717,655.75	512,611.25	58%	567,198.00
IGV - Intergovernmental	176,019.00	0.00	176,019.00	86,093.00	0.00	174,102.50	1,916.50	99%	0.00
L&P - Licenses & permits	1,500.00	0.00	1,500.00	0.00	0.00	400.00	1,100.00	27%	700.00
F&F - Fines and forfeitures	770,000.00	0.00	770,000.00	52,544.99	0.00	419,090.76	350,909.24	54%	730,333.37
CSS - Charges for sales and services	755,500.00	281,000.00	1,036,500.00	101,520.20	0.00	654,124.04	382,375.96	63%	933,425.65
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
IE - Interest & investment earnings	10,000.00	0.00	10,000.00	0.00	0.00	1,501.46	8,498.54	15%	6,473.70
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	5,503.00
Revenue Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$342,680.44	\$0.00	\$1,966,874.51	\$1,257,411.49	61%	\$2,243,633.72
Expenditures									
PER - Personnel services	1,207,755.00	0.00	1,207,755.00	93,591.10	0.00	684,565.85	523,189.15	57%	1,235,316.66
FBT - Fringe benefits and taxes	682,700.00	0.00	682,700.00	55,739.64	0.00	399,404.83	283,295.17	59%	640,355.19
SRE - Salaries reimbursement	(30,000.00)	0.00	(30,000.00)	(2,989.75)	0.00	(22,889.70)	(7,110.30)	76%	(35,686.82)
OPM - Operations and maintenance	106,378.00	0.00	106,378.00	4,753.12	107.96	68,628.47	37,641.57	65%	94,625.31
INS - Insurance costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
UTL - Utilities	9,800.00	0.00	9,800.00	34.92	0.00	3,344.37	6,455.63	34%	9,659.06
CHG - Chargebacks	11,305.00	0.00	11,305.00	916.36	0.00	6,107.47	5,197.53	54%	9,183.47
CON - Contracted services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	2,248.13
JUD - Judiciary Costs	955,348.00	0.00	955,348.00	45,574.24	0.00	450,582.36	504,765.64	47%	0.00
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRO - Transfer out	0.00	281,000.00	281,000.00	8,450.66	0.00	141,971.81	139,028.19	51%	273,900.00
Expenditure Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$206,070.29	\$107.96	\$1,731,715.46	\$1,492,462.58	54%	\$2,229,601.00
Revenue Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$342,680.44	\$0.00	\$1,966,874.51	\$1,257,411.49	61%	\$2,243,633.72
Expenditure Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$206,070.29	\$107.96	\$1,731,715.46	\$1,492,462.58	54%	\$2,229,601.00
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	\$136,610.15	(\$107.96)	\$235,159.05	(\$235,051.09)		\$14,032.72
Revenue Grand Total:									
Revenue Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$342,680.44	\$0.00	\$1,966,874.51	\$1,257,411.49	61%	\$2,243,633.72
Expenditure Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$206,070.29	\$107.96	\$1,731,715.46	\$1,492,462.58	54%	\$2,229,601.00
Grand Total:	\$0.00	\$0.00	\$0.00	\$136,610.15	(\$107.96)	\$235,159.05	(\$235,051.09)		\$14,032.72